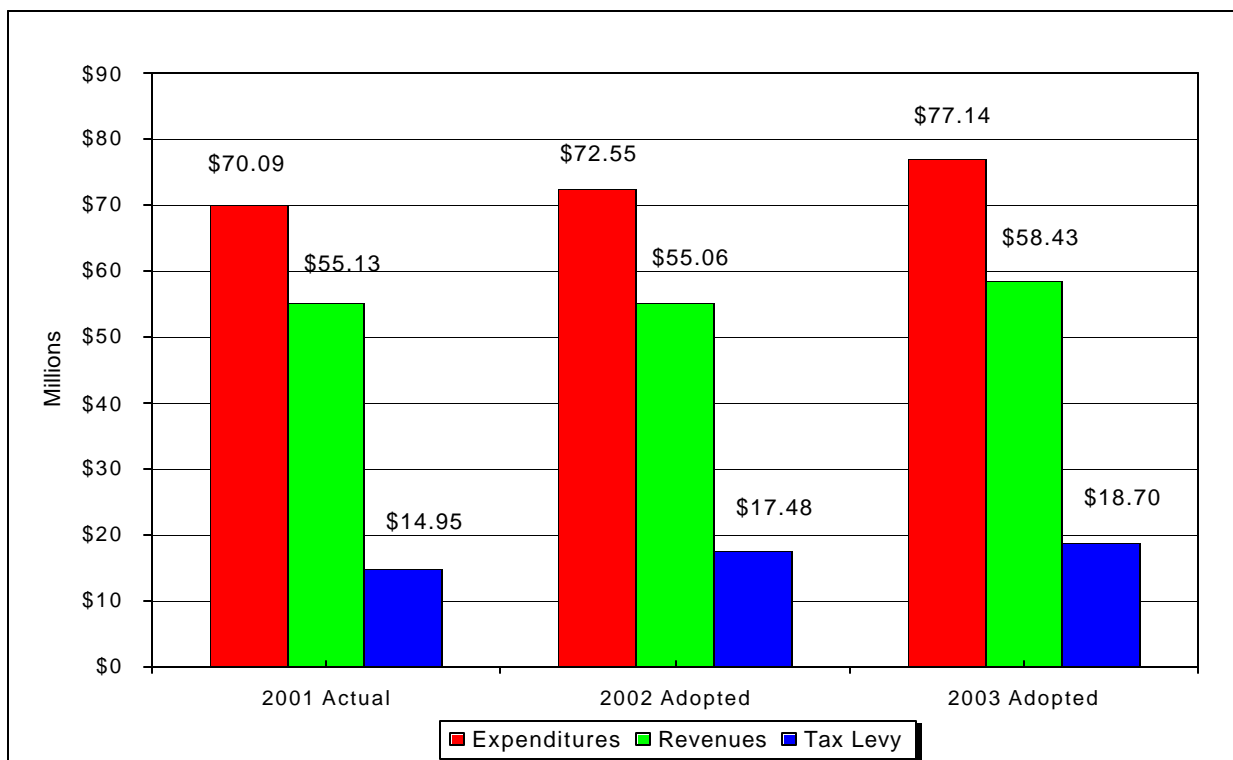

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

The budgets within this functional area provide programs to children and their families, the elderly, veterans, unemployed, and individuals who are mentally ill, physically or developmentally disabled, or chemically dependent. **Community Development Block Grant** programs promote the development of viable urban communities through the expansion of housing, creation of jobs and community services for low and moderate income households. **Department of Health and Human Services** programs include prevention, protection, counseling, and an array of residential and community programs for children, juveniles and adults. Services also include food stamps, medical assistance and childcare payments. Public Health services are also provided in this area including assessments, consultation, education, and referral services to promote health and prevent disease. **Child Support**, under the Corporation Counsel's office, provides activities to obtain and enforce child support orders, establish paternity and certify tax refund interception on delinquent accounts. **Department of Senior Services** programs include purchased specialized transportation, adult day care programs, information and resource referrals, congregate and home delivered meals and a variety of community supportive services to allow older adults to remain in their homes. The **Veterans' Service Department** provides assistance to County veterans in applying for all available state and federal benefits.

Not included in this functional area are Health and Human Services related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in Non-Departmental Functional Area, Section VI).

The 2003 expenditure budget for this functional area totals \$77,136,914, an increase of \$4,588,468 or 6.3% from the 2002 adopted budget. Budgeted revenues, including \$529,546 of fund balance appropriations, total \$58,432,718, an increase of \$3,368,668 or 6.1% from the previous year's budget. The tax levy necessary to fund this functional area totals \$18,704,196, an increase of \$1,219,800 or 7% from the prior year budget.



**** HEALTH AND HUMAN SERVICES ****

Functional Area Summary by Agency

	2001 Actual	2002 Adopted Budget	2002 Estimate	2003 Budget	Change from 2002 Adopted Budget	
					\$	%
* TOTAL HEALTH AND HUMAN SERVICES *						
Expenditures (a)	\$70,087,268	\$72,548,446	\$74,736,644	\$77,136,914	\$4,588,468	6.3%
Revenues (b)	\$55,134,536	\$55,064,050	\$58,505,642	\$58,432,718	\$3,368,668	6.1%
Tax Levy	\$14,952,732	\$17,484,396	\$16,231,002	\$18,704,196	\$1,219,800	7.0%
BREAKDOWN BY AGENCY						
COMMUNITY DEVELOPMENT BLOCK GRANT						
Expenditures (a)	\$3,640,809	\$3,028,530	\$3,753,625	\$3,000,000	(\$28,530)	-0.9%
Revenues	\$4,038,286	\$3,028,530	\$4,515,000	\$3,000,000	(\$28,530)	-0.9%
Tax Levy (c)	(\$397,477)	\$0	(\$761,375)	\$0	\$0	0.0%
CORPORATION COUNSEL - CHILD SUPPORT						
Expenditures (a)	\$1,718,485	\$1,891,971	\$1,974,589	\$2,002,797	\$110,826	5.9%
Revenues (b)	\$1,718,485	\$1,855,532	\$1,950,266	\$1,904,230	\$48,698	2.6%
Tax Levy	\$0	\$36,439	\$24,323	\$98,567	\$62,128	170.5%
SENIOR SERVICES						
Expenditures	\$2,979,973	\$2,921,514	\$2,889,437	\$3,161,361	\$239,847	8.2%
Revenues (b)	\$1,842,644	\$1,591,096	\$1,713,168	\$1,779,199	\$188,103	11.8%
Tax Levy	\$1,137,329	\$1,330,418	\$1,176,269	\$1,382,162	\$51,744	3.9%
HEALTH & HUMAN SERVICES						
Expenditures (a)	\$61,546,173	\$64,487,189	\$65,904,715	\$68,739,992	\$4,252,803	6.6%
Revenues (b)	\$47,522,121	\$48,575,892	\$50,314,208	\$51,736,289	\$3,160,397	6.5%
Tax Levy	\$14,024,052	\$15,911,297	\$15,590,507	\$17,003,703	\$1,092,406	6.9%
VETERAN'S SERVICES						
Expenditures	\$201,828	\$219,242	\$214,278	\$232,764	\$13,522	6.2%
Revenues	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.0%
Tax Levy	\$188,828	\$206,242	\$201,278	\$219,764	\$13,522	6.6%

(a) 2002 estimated expenditures exceed the adopted budget resulting from 2001 year end purchase order encumbrances rolled over to 2002, carryover of 2001 expenditure authority and other current year budget modifications approved by ordinance.

(b) The 2003 budget includes a total of \$529,546 of fund balance appropriations which include: Child Support \$90,000; Senior Services Nutrition \$41,000 and Health and Human Services \$398,546. The 2002 budget includes a total of \$579,562 of fund balance appropriations which includes; Child Support \$124,800, Senior Services Nutrition \$35,468 and Health and Human Services \$419,294.

(c) Tax levy represents CDBG revenues over expenditures generated from program revenues which will be reappropriated by County Board ordinance.

Significant program and funding changes from the 2002 budget include:

- **Federal Community Development Block Grant Funding** will continue the development of viable urban communities within Waukesha County. Funding is provided for low and moderate-income households for homeownership, rehabilitation, rental opportunities, public safety improvements, planning, economic development and other county needs through various programs. The 2003 budget provides for the construction of 62 rental units in the City of Waukesha and is completing the construction of the City of Waukesha Phoenix Heights housing development of more than 78 homes. In addition, funding will be provided for 65 low to moderate income homeowners to maintain and rehabilitate their homes through a deferred rehabilitation loan. Also, funding will be provided for continued support of two low-income neighborhood revitalization areas in the City of Waukesha. CDBG will also provide funding to 33 Public Service Agencies within Waukesha County.
- The **Department of Senior Services Community Services program** anticipates increases in Elderly Transportation grant of \$58,300, Aging Grants for Elder Abuse of \$51,100, Title IIIB Supportive Home Care grant of \$19,500 and Title IIIE Family Caregiver Support grant of \$18,600 which will be used for items such as emergency needs, health care and community outreach, family caregiver support programs and training.
- **Department of Health and Human Services** primary source of intergovernmental revenue, the **Basic County Allocation (BCA)** remains at the 2002 budgeted level of \$11.4 million and has not increased in the past seven years. The lack of an increase in BCA is a significant driver behind increasing Health and Human Services local levy need. Human Services levy increases \$1.1 million or 6.8% in 2003.
- The **Health and Human Services Criminal Justice Collaborating Council** is budgeted at \$206,800. The Collaborating Council is formed as the direct result of recommendations made by the Criminal Justice Task Force, which was created in 2001. The Task Force recommended the creation of the Council to carry out analysis/special studies and to recommend and implement changes that will lead to greater Criminal Justice System effectiveness and control Jail population growth.
- The **Health and Human Services** budget reduces full time positions by a net 2.81 FTE, which includes the unfunding of 3.0 FTE regular full time positions and temporary extra help reductions of 3.45 FTE totaling \$209,500. These reductions are the result of limited state and federal funding increases. The department indicates that the reductions will stress service delivery by increasing staff workloads.
- **Health and Human Services** will develop and implement a plan to begin the phase down of the **BASIC** (Basic Assistance and Services for Individuals in Crisis) general relief program by eliminating the medical payment feature but continuing to provide for non-medical payments. This is in response to continued cost escalation and dwindling state financial support for the program.
- The state prioritizes funding for **Health and Human Services-Birth to Three** programming for developmental disabled children where appropriations increase \$188,000. The total number of children served is expected to increase by 87 to 964. In addition, the state is requiring the contract vendor to move toward a "consultation" model where children will be provided services in natural environments (i.e., in home settings).

Budget Highlights Continued

- A major funding priority area for the state is the **Health and Human Services - Long-Term Care Division** 2003 expenditure appropriations budget, which increases \$2,582,000. Long Term Care programs serve eligible persons in the community who are elderly, have a developmental disability, have a long-term mental illness, or have a physical disability.
- The **Community Integration and Community Options Services** program expenditures increase \$1,791,500 primarily as a result of higher costs per day resulting from transferring twelve high cost individuals that required more complex service. Other increases are mostly related to increases in the days of care. The expenditure increases are more than offset by a \$1,921,500 increase in General Government revenues from State and Federal funding sources.
- The **Developmental Disability Services** program increases \$751,000 primarily due to the purchase of intensive treatment services for six court assigned individuals at state centers and increased days of care for Medicaid Waiver services. Overall, the expenditure increases are funded with a \$380,000 increases in General Government revenues from State and Federal funding sources and \$332,000 of additional County tax levy support.
- **Health and Human Services-Mental Health Outpatient Support Services** includes a \$286,000 increase in contractual services which provides for a minimal inflationary cost increase for existing mental health services plus a 2% increase in number of residential placement days, from 27,923 days to 28,500 days.
- **Health and Human Services-Mental Health Outpatient Support Services** client medication costs increase \$125,000 or 32% reflecting escalating costs and additional medication usage to stabilize clients living in the community. The division includes funding of \$20,350 for a 0.50 FTE temporary extra help Senior Mental Health Counselor position, to generate County tax levy savings, by providing assistance in getting qualified individuals signed up for Medical Assistance, who currently receive medication funded by County tax levy.
- **Health and Human Services-Mental Health Outpatient Support Services** includes a \$91,300 expenditure increase for the Community Support Program (CSP) in order to purchase mental health counselor and psychiatry services, allowing the County to offer a full array of CSP services to 15 additional clients. These services are funded through a \$50,700 increase in the state allocation of CSP grant funding and \$43,700 increase in client charges for service revenue which results from the program expansion.
- **Health and Human Services-Mental Health Inpatient** revenues increase \$306,000 reflecting an increase in the days of care and an increase in billable psychiatric coverage. This results in a tax levy decrease of \$86,000.
- **Health and Human Services-Public Health Division** eliminates the Vision Hearing Screening Clinics and redesigns the Sexually Transmitted Disease (STD) clinics to provide services on an appointment basis only, which allows the total number of clinics to be decreased from 92 to 72. The department indicates that expenditures decrease \$114,700 and tax levy is reduced by \$94,700 related to these service changes.
- **Veterans' Services** provides information and assistance to all veterans of the U.S. Armed Services and their dependents and survivors. The 2003 budget also includes replacement of over 15,900 grave flags on the veteran graves within the County.

**BUDGETED POSITIONS 2001-2003
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES

Agency	Fund	2001 Year End	2002 Adopted Budget	2002 Modified Budget	2003 Budget	02-03 Change
COUNTY EXECUTIVE	CDBG	2.25	2.25	2.25	2.25	0.00
CORPORATION COUNSEL	Child Support	32.60	31.60	31.60	30.60	(1.00)
SENIOR SERVICES	General	12.45	12.45	12.45	12.45	0.00
	Elderly Nutrition	4.30	4.30	4.30	4.30	0.00
	Sr. Svcs. Subtotal	16.75	16.75	16.75	16.75	0.00
HEALTH & HUMAN SERVICES	Human Services	256.42	263.68	262.68	261.87	(0.81)
	Long Term Care	34.31	34.50	34.50	33.50	(1.00)
	Mental Health Center	45.02	39.96	39.96	39.96	0.00
	Public Health	34.39	36.20	36.20	36.20	0.00
	H&HS Subtotal	370.14	374.34	373.34	371.53	(1.81)
VETERANS SERVICES	General	3.70	3.70	3.70	3.70	0.00
	TOTAL REGULAR POSITIONS	425.44	428.64	427.64	424.83	(2.81)
	TOTAL EXTRA HELP	18.25	23.10	23.10	19.27	(3.83)
	TOTAL OVERTIME	10.18	2.99	2.99	3.06	0.07
	TOTAL BUDGETED POSITIONS	453.87	454.73	453.73	447.16	(6.57)

2003 BUDGET ACTIONS

CDBG	Eliminate Extra Help 0.40 FTE. Increased overtime 0.04 FTE.
CORPORATION COUNSEL	Increase Overtime 0.18 FTE
Senior Services	General Fund Decrease Overtime 0.05 FTE
	Nutrition Fund Increase Extra Help by 0.02 FTE.
HUMAN SERVICES	Administrative/Information Services Decrease 0.01 Overtime FTE Decrease 1.24 FTE Extra Help
	Intake and Shared Services Underfill 3.0 FTE Social Worker II positions with Social Worker I Decrease Extra Help 0.44 FTE positions
	Adolescent and Family Services Underfill 0.5 FTE Social Worker II position with Social Worker I Decrease Extra Help 0.34 FTE positions
	Mental Health Outpatient and Support Services Increase 0.19 FTE Psychiatrist (abolish part time Psychiatrist and create regular Full Time Psychiatrist) Increase 0.65 FTE Extra Help Decrease Overtime 0.09 FTE
	Juvenile Court Services Decrease Extra Help 0.18 FTE position
PUBLIC HEALTH	All Divisions Decrease Extra Help 1.90 FTE

POSITIONS UNFUNDED IN 2003 BUDGET

CORPORATION COUNSEL	Unfund 1.0 FTE Clerk II
HUMAN SERVICES	Parent Services/Alternate Care Unfund 1.0 FTE Social Worker II
LONG TERM CARE	Adult Protective Services/Community Care Unfund 1.0 FTE Human Services Support Specialist

2002 CURRENT YEAR ACTIONS

HUMAN SERVICES	Administrative/Information Services Unfund a Clerk Typist II 1.0 FTE
----------------	--